

## FY 2005 ADOPTED PERSONNEL SERVICES SUMMARY

### (All Funds Excluding the School Board)

	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan	Increase/ (Decrease) Over Revised
Regular Positions						
General Fund	9,402	9,331	9,359	9,406	9,411	52
General Fund Supported	1,257	1,251	1,251	1,244	1,251	0
Other Funds	839	841	833	839	833	0
<b>Total</b>	<b>11,498</b>	<b>11,423</b>	<b>11,443</b>	<b>11,489</b>	<b>11,495</b>	<b>52</b>
Regular Salaries						
General Fund	\$454,841,752	\$505,146,823	\$498,395,439	\$532,344,114	\$532,003,415	\$33,607,976
General Fund Supported	73,672,697	79,814,000	81,112,717	85,042,789	85,364,643	4,251,926
Other Funds	35,552,136	40,810,299	39,496,686	42,704,214	42,704,214	3,207,528
<b>Total</b>	<b>\$564,066,585</b>	<b>\$625,771,122</b>	<b>\$619,004,842</b>	<b>\$660,091,117</b>	<b>\$660,072,272</b>	<b>\$41,067,430</b>
Limited Term						
General Fund	\$16,740,879	\$14,902,238	\$15,371,609	\$16,223,697	\$16,139,611	\$768,002
General Fund Supported	4,598,169	4,290,757	4,673,659	4,411,370	4,492,480	(181,179)
Other Funds	2,314,463	2,443,473	2,438,942	2,750,625	2,750,625	311,683
<b>Total</b>	<b>\$23,653,511</b>	<b>\$21,636,468</b>	<b>\$22,484,210</b>	<b>\$23,385,692</b>	<b>\$23,382,716</b>	<b>\$898,506</b>
Shift Differential						
General Fund	\$3,047,984	\$3,542,787	\$3,494,489	\$3,566,252	\$3,566,252	\$71,763
General Fund Supported	317,915	544,164	618,467	533,639	533,639	(84,828)
Other Funds	44,379	97,940	98,000	99,154	99,154	1,154
<b>Total</b>	<b>\$3,410,278</b>	<b>\$4,184,891</b>	<b>\$4,210,956</b>	<b>\$4,199,045</b>	<b>\$4,199,045</b>	<b>(\$11,911)</b>
Extra Compensation						
General Fund	\$31,123,436	\$30,908,206	\$32,360,281	\$32,203,120	\$32,195,812	(\$164,469)
General Fund Supported	4,985,109	3,796,573	4,048,724	3,635,240	3,657,513	(391,211)
Other Funds	1,442,354	1,359,555	1,694,856	1,466,053	1,466,053	(228,803)
<b>Total</b>	<b>\$37,550,899</b>	<b>\$36,064,334</b>	<b>\$38,103,861</b>	<b>\$37,304,413</b>	<b>\$37,319,378</b>	<b>(\$784,483)</b>

## FY 2005 ADOPTED PERSONNEL SERVICES SUMMARY

*(All Funds Excluding the School Board)*

	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan	Increase/ (Decrease) Over Revised
Position Turnover						
General Fund	\$0	(\$15,033,087)	(\$11,030,267)	(\$15,564,551)	(\$15,583,702)	(\$4,553,435)
General Fund Supported	0	(2,723,289)	(2,586,098)	(2,812,700)	(2,858,332)	(272,234)
Other Funds	0	(1,218,347)	(1,218,347)	(1,269,142)	(1,269,142)	(50,795)
<b>Total</b>	<b>\$0</b>	<b>(\$18,974,723)</b>	<b>(\$14,834,712)</b>	<b>(\$19,646,393)</b>	<b>(\$19,711,176)</b>	<b>(\$4,876,464)</b>
Total Salaries						
General Fund	\$505,754,051	\$539,466,967	\$538,591,551	\$568,772,632	\$568,321,388	\$29,729,837
General Fund Supported	83,573,890	85,722,205	87,867,469	90,810,338	91,189,943	3,322,474
Other Funds	39,353,332	43,492,920	42,510,137	45,750,904	45,750,904	3,240,767
<b>Total</b>	<b>\$628,681,273</b>	<b>\$668,682,092</b>	<b>\$668,969,157</b>	<b>\$705,333,874</b>	<b>\$705,262,235</b>	<b>\$36,293,078</b>
Fringe Benefits						
General Fund	\$127,966,018	\$134,616,655	\$137,521,539	\$160,378,737	\$160,629,722	\$23,108,183
General Fund Supported	18,542,751	20,238,208	20,597,293	21,301,188	21,702,713	1,105,420
Other Funds	58,113,465	66,950,330	66,907,078	74,369,071	74,369,071	7,461,993
<b>Total</b>	<b>\$204,622,234</b>	<b>\$221,805,193</b>	<b>\$225,025,910</b>	<b>\$256,048,996</b>	<b>\$256,701,506</b>	<b>\$31,675,596</b>
Fringe Benefits as a Percent of Total Personnel Services	24.6%	24.9%	25.2%	26.6%	26.7%	
Total Costs of Personnel Services						
General Fund	\$633,720,069	\$674,083,622	\$676,113,090	\$729,151,369	\$728,951,110	\$52,838,020
General Fund Supported	102,116,641	105,960,413	108,464,762	112,111,526	112,892,656	\$4,427,894
Other Funds	97,466,797	110,443,250	109,417,215	120,119,975	120,119,975	\$10,702,760
<b>Grand Total</b>	<b>\$833,303,507</b>	<b>\$890,487,285</b>	<b>\$893,995,067</b>	<b>\$961,382,870</b>	<b>\$961,963,741</b>	<b>\$67,968,674</b>